

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Idaho State Correctional Institution (ISCI) in Boise provides for the incarceration of medium security and close custody male inmates south of Boise. The Reception/Diagnostic Unit (RDU) serves as the receiving unit for all male inmates entering the correctional system.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 733							
General	353.50	14,985,200	2,371,800	0	0	0	17,357,000
Dedicated	0.00	0	1,205,300	340,000	0	0	1,545,300
Federal	1.00	50,500	0	0	0	0	50,500
Other	7.50	329,700	101,100	0	0	0	430,800
Total	362.00	15,365,400	3,678,200	340,000	0	0	19,383,600

Appropriation Adjustments

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	(22.50)	(903,000)	(137,800)	0	0	0	(1,040,800)
Total	(22.50)	(903,000)	(137,800)	0	0	0	(1,040,800)

FY 2003 Total Appropriation

General	331.00	14,082,200	2,234,000	0	0	0	16,316,200
Dedicated	0.00	0	1,205,300	340,000	0	0	1,545,300
Federal	1.00	50,500	0	0	0	0	50,500
Other	7.50	329,700	101,100	0	0	0	430,800
Total	339.50	14,462,400	3,540,400	340,000	0	0	18,342,800

Expenditure Adjustments

6.31 FTP or Fund Adjustment: FTP adjustment from inmate management fund to the General Fund for Department reorganization.

General	1.00	0	0	0	0	0	0
Other	(1.00)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

6.51 Transfer Between Programs: Transfers for reorganization.

General	(1.00)	(105,700)	0	0	0	0	(105,700)
Total	(1.00)	(105,700)	0	0	0	0	(105,700)

6.52 Transfer Between Programs: Received detour staff and Operating Expenditures from Operations Administration and transfer two drug and alcohol counselor positions to community work centers.

General	(2.00)	(81,800)	(3,500)	0	0	0	(85,300)
Other	1.00	51,800	7,000	0	0	0	58,800
Total	(1.00)	(30,000)	3,500	0	0	0	(26,500)

FY 2003 Estimated Expenditures

General	329.00	13,894,700	2,230,500	0	0	0	16,125,200
Dedicated	0.00	0	1,205,300	340,000	0	0	1,545,300
Federal	1.00	50,500	0	0	0	0	50,500
Other	7.50	381,500	108,100	0	0	0	489,600
Total	337.50	14,326,700	3,543,900	340,000	0	0	18,210,600

Correction, Department of
Operations Division
ISCI - Boise

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	22.50	903,000	137,800	0	0	0	1,040,800
Total	22.50	903,000	137,800	0	0	0	1,040,800
8.41 Removal of One-Time Expenditures: Removal of one-time Capital Outlay for transport bus.							
Dedicated	0.00	0	0	(340,000)	0	0	(340,000)
Total	0.00	0	0	(340,000)	0	0	(340,000)
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(22.50)	(903,000)	(137,800)	0	0	0	(1,040,800)
Total	(22.50)	(903,000)	(137,800)	0	0	0	(1,040,800)
FY 2004 Base							
General	329.00	13,894,700	2,230,500	0	0	0	16,125,200
Dedicated	0.00	0	1,205,300	0	0	0	1,205,300
Federal	1.00	50,500	0	0	0	0	50,500
Other	7.50	381,500	108,100	0	0	0	489,600
Total	337.50	14,326,700	3,543,900	0	0	0	17,870,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	283,900	0	0	0	0	283,900
Other	0.00	5,200	0	0	0	0	5,200
Total	0.00	289,100	0	0	0	0	289,100
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	41,100	0	0	0	0	41,100
Federal	0.00	100	0	0	0	0	100
Other	0.00	900	0	0	0	0	900
Total	0.00	42,100	0	0	0	0	42,100
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace shotguns, rifles, protective vests, radios and chargers, office equipment, kitchen equipment, and two pickups.							
General	0.00	0	0	239,700	0	0	239,700
Total	0.00	0	0	239,700	0	0	239,700

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
Dedicated	0.00	0	(69,400)	0	0	0	(69,400)
Total	0.00	0	(69,400)	0	0	0	(69,400)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	329.00	14,219,700	2,230,500	239,700	0	0	16,689,900
Dedicated	0.00	0	1,135,900	0	0	0	1,135,900
Federal	1.00	50,600	0	0	0	0	50,600
Other	7.50	387,600	108,100	0	0	0	495,700
Total	337.50	14,657,900	3,474,500	239,700	0	0	18,372,100
FY 2004 Gov's Recommendation							
General	329.00	14,219,700	2,230,500	239,700	0	0	16,689,900
Dedicated	0.00	0	1,135,900	0	0	0	1,135,900
Federal	1.00	50,600	0	0	0	0	50,600
Other	7.50	387,600	108,100	0	0	0	495,700
Total	337.50	14,657,900	3,474,500	239,700	0	0	18,372,100